



Transportation and Infrastructure Renewal

Business Plan

Fall

2009-2010

September 15, 2009

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1. Message from Minister and Deputy Minister

Infrastructure is a vital part of Nova Scotia's economy and is critical to sustaining and strengthening our communities. Upgrading and twinning more sections of our provincial highway system, road repaving, working with the road building and consulting with communities to improve road building quality throughout the province are priorities for the government of Nova Scotia.

Cost shared projects include twinning on Highways 104 and 101, and new interchanges on Highway 102 in the Halifax Regional Municipality (HRM). These are projects that will ease congestion, improve safety and result in better roads for both Nova Scotians and visitors. We have also significantly increased spending for paving, as well as bridge rehabilitation and replacement.

Federal funding continues to be an important support to provincial projects. As such, the province will continue to work to secure all available funding through the Build Canada Program and the federal stimulus package. This stimulus plan is allowing us to deliver much needed projects in every county across Nova Scotia.

Transportation and Infrastructure Renewal will be a key player in the Province's focus on sustainable transportation as part of Nova Scotia's Climate Change Action Plan. Our Department is heading a task force to produce a provincial Sustainable Transportation Strategy in 2010.

The Department will continue to examine design standards for public buildings to ensure demonstrated good value. We also plan to finalize the exchange of strategic properties with HRM which will permit important developments to begin on these properties for the benefit of all Nova Scotians.

We will continue to work with key stakeholders and others to identify and capitalize on emerging Gateway opportunities for Nova Scotia. Particular areas of work will focus on strategic infrastructure to increase the movement of containers and other marine cargo at the Port of Halifax, cruise homeporting, and air cargo and passenger traffic at Halifax Stanfield International Airport.

Work will also continue on the Human Resource Plan to include the development of a Workforce Plan for the Public Works division and implementation of HR strategies within Highway Programs.

We recognize the efforts and dedication of our employees, their ongoing commitment to excellence and innovation. The coming year provides a tremendous opportunity for Nova Scotia and our Department is poised to play a key role in the province's future.

Hon. Bill Estabrooks
Minister

David Darrow
Deputy Minister

2. Mission and Mandate

The mission of the Department of Transportation and Infrastructure Renewal (TIR) is to:

- **Deliver quality public infrastructure for Nova Scotia**

The Department has the mandate to:

- Provide a transportation network for the safe and efficient movement of people and goods
- Serve the building, property and accommodation needs of government departments and agencies
- Provide quality and effective common services to government departments, agencies, boards and commissions

Transportation Infrastructure

Within Nova Scotia's transportation infrastructure, services are administered through four district offices, located in Sydney, Truro, Bridgewater, and Bedford, and the head office located in the Johnston Building in Halifax.

The Department is responsible for maintaining 4,100 bridges and approximately 23,000 km of provincial roads, including 1,199 km of the National Highway System – the highway system that connects Nova Scotia to the global community. We operate and maintain approximately 1,300 pieces of highway maintenance equipment, four cable ferries, and three self-propelled ferries.

We play a variety of roles in the development of a safe transportation system, supporting the economic prosperity of Nova Scotia. We also coordinate the province's position on air, marine, rail and road transportation issues involving the federal government.

Public Infrastructure and Operations Services

As the service department to government, TIR offers a full range of building maintenance, design, land acquisitions, environmental and construction services. These services relate to construction of new buildings, as well as operation and maintenance of existing properties, covering retrofits, renovations, and upgrades to address client needs.

TIR is responsible for 2,400 buildings with an assessed value of approximately \$1.9 billion. We manage construction projects for other government departments or agencies, and run

government's risk management and insurance program. The Department is accountable for various industrial buildings and sites, the operation of provincial water utilities, and the acquisition of leasehold facilities totaling approximately 1.6 million square feet.

Our mandate to provide government-wide support services includes postal services, stationery stockroom, security, management of province-wide communications for public safety and public works agencies at all levels of government. We are also responsible for acquiring, managing and disposing of furniture, fixtures and equipment assets of the province. The inventory control and disposal program for provincial government holdings of furniture and equipment is valued at approximately \$320 million.

3. Planning Context

Challenges and Opportunities

Some of the key challenges and opportunities that will influence the Department's work in the coming year are described below.

Infrastructure and Infrastructure Funding

Maintaining the existing roadway infrastructure is always a challenge for a small province like Nova Scotia. New federal infrastructure funding programs present opportunities to leverage provincial capacity. The province will be working to maximize the federal dollars available under the Build Canada Plan and the Federal Stimulus Program.

The Nova Scotia Government continues to be faced with a significant infrastructure deficit. In the future, infrastructure and service enhancement proposals need to be driven by evidence-based decision making and be supported by the appropriate information infrastructure to facilitate those assessments. The Province is developing a long term infrastructure plan to provide government with a framework to facilitate those assessments. Negotiations are continuing for projects under the Federal/Provincial Infrastructure Funding Agreement which will enable Nova Scotia to pursue a substantial infrastructure renewal plan.

Opportunities for economies of scale and increased efficiencies may be available through a process emphasizing coordination and consolidated infrastructure practice. Numerous departments and public agencies are actively involved in specific aspects of facilities design, construction and operation. The introduction of a governance and planning mechanism designed to facilitate a more corporate approach to infrastructure planning, execution, and operation would

provide a more strategic advantage to the typically departmental approach of infrastructure issues from an individual rather than corporate view.

Opportunities also exist for developing a single procurement for public safety radio for the entire maritime provinces that would support field communications for thousands of public safety and public works users including police, fire, and ambulance services.

Environmental Sustainability

The *Environmental Goals and Sustainable Prosperity Act* (EGSPA) has become the catalyst for numerous government sustainability programs and policies including the development of a corporate sustainable procurement policy, climate change initiatives, and greenhouse gas and energy saving programs.

Transportation and Infrastructure Renewal will produce a Sustainable Transportation Strategy for Nova Scotia that will build on existing work. A task force headed by Transportation and Infrastructure Renewal, with members from Conserve Nova Scotia, Service Nova Scotia and Municipal Relations, Nova Scotia Environment, and municipal governments, will consult with the public and interested groups. The task force will consider all aspects of transportation, including public transit, active transportation, funding, and land-use planning.

Opportunities exist to save truck idling time with the expansion of the Weigh-In-Motion program at scale houses throughout Nova Scotia. These systems reduce stops-and-starts for heavy trucks. We will also facilitate a reduction in greenhouse gas emissions by increasing the number of new sites as part of the province's park-and-ride lots at intersections of major highways.

Greening initiatives, such as the ReThink program, have become an active part of planning and implementing specific actions within TIR. ReThink efforts resulted in significant reductions of energy and paper use by staff.

Gateway Initiative

After several years of planning, stakeholder engagement, and positioning, Nova Scotia's Gateway Initiative is moving into an active implementation phase in 2009-2010. The Atlantic Gateway Federal-Provincial Officials Committee will deliver a comprehensive Atlantic Gateway strategy in 2009. The strategy will guide initiatives and investments at a regional level, and will also advance work on the province's Gateway initiatives.

The impact of the global economic decline is expected to continue well into 2009-2010. During this time, Nova Scotia will focus on positioning for future trade growth and activity by managing

stakeholder relationships and continuing to work on promising initiatives with private and public sector partners. Work will also continue on managing the complicated relationship of public sector stakeholders engaged in Gateway work; the three other Atlantic Provinces, two federal government departments, three federal ministers, and at least three other provincial departments and agencies within the province.

Department Workforce

Transportation and Infrastructure Renewal is currently experiencing a human resource challenge which will continue in the coming years. The Department faces recruitment competition from the private sector and a significant number of employees are eligible to retire in the next five years. There is an organizational risk of loss of expertise, skill and knowledge, and the subsequent inability to ensure quality service to the public. These human resources shortages may significantly impede TIR's ability to respond to new challenges or requests for corporate services or standards enhancement. The continuing loss of key personnel and difficulty in recruiting new staff provides the opportunity to review the human resources process to improve staff retention, recruitment processes and results.

A Human Resource Plan has been developed to help TIR implement strategies to recruit new employees, improve knowledge transfer from one generation to the next and foster a vibrant workplace. Work will include a pilot project with Human Resources/Public Service Commission to implement and test a strategy that overcomes existing process restrictions.

4. Strategic Goals

The following departmental goals support the Government's corporate priorities:

- Enhance the value and safety of the transportation system
- Manage provincial real property, effectively and efficiently, for government's best strategic advantage
- Provide the infrastructure and related policies necessary to support economic growth of the province
- Provide efficient, cost-effective and environmentally sound government services to address customers' needs

- Champion the Atlantic Gateway Strategy to maximize Nova Scotia's gateway-related opportunities for the future prosperity of the province

5. Core Business Areas, Priorities, and Performance Measures

5.1 Department-wide Initiatives

Department-wide initiatives include those initiatives covering multiple departments or multiple divisions within the Department, and are not specific to one division.

Strategic Capital and Infrastructure Planning

The Department is responsible for negotiating infrastructure agreements with the government of Canada under the Build Canada Plan. To-date we have successfully concluded a contribution agreement for the Nova Scotia Long Term Infrastructure Plan and have received approvals for a number of other highway projects (Highway 104 Phases 1 and 2, Highway 101 passing lanes, and rehabilitation of a number of bridges and overpasses). We are currently in the process of drafting the Nova Scotia Long Term Infrastructure Plan. The Infrastructure Plan will set the long term strategic vision for infrastructure investment for the Province to 2020.

Priorities for 2009-2010

In 2009-2010, we will:

- Invest in infrastructure projects under the Base Funding Agreement and the Stimulus Funding Agreement.
- Work with the Federal Government to successfully conclude an agreement for Phase I of the Antigonish Twinning project to the Canso Causeway, passing lanes on Highway 101, as well as a number of bridges throughout the Province.
- Continue to work on a joint Maritime Radio Communication Initiative for the delivery of public safety communications to various stakeholders.
- Manage the procurement process for the new World Trade and Convention Center (WTCC II) project. The Department will lead a team to complete a business case, economic and financial analysis that will allow government to make an informed decision on whether or not government wishes to proceed with the WTCC II.

Sustainability

The Department will play a key role in assisting the province in achieving its goals as outlined in Nova Scotia's Climate Change Action Plan by reducing our greenhouse gas (GHG) emissions and preparing for changes to our climate. The various forms of transportation make up the second biggest source of GHG emissions in the province, producing roughly one quarter of the Nova Scotia's GHG emissions.

Transportation and Infrastructure Renewal already has a number of internal greening initiatives in place, such as the ReThink program. We have also developed considerable experience and expertise in sustainable building designs, construction practice and commissioning practices.

Priorities for 2009-2010

The Department's specific initiatives are identified throughout this document under specific core business areas. Our government-wide and department-wide sustainability priorities for 2009-2010 include:

- Head a task force to produce a Sustainable Transportation Strategy for the province that will build on existing work. The strategy development will include consultation with the public and interested groups, and will consider all aspects of transportation, including public transit, active transportation, funding, land-use planning, and freight. Strategy partners include Conserve Nova Scotia, Service Nova Scotia and Municipal Relations, Nova Scotia Environment, and the Union of Nova Scotia Municipalities.
- Ensure that the ReThink program (a "Green Building" initiative which started in 2008 under the leadership of the Johnston Building ReThink Committee) is fully functional in head office and moves out to the districts.

Gateway Initiative

The Department continues to lead the provincial government's efforts to capitalize on economic opportunities through the Gateway Initiative.

Priorities for 2009-2010

In 2009-2010, we will:

- Deliver a regional Atlantic Gateway strategy through the Atlantic Gateway Federal-Provincial Officials Committee.
- Use Atlantic Gateway strategy to engage Nova Scotia stakeholders in strategic planning activity and identify longer-term Gateway infrastructure initiatives that can be advanced by the province.
- Identify emerging Gateway opportunities for Nova Scotia, particularly in the areas of marine containers and other marine cargo, cruise homeporting, and air cargo and passenger traffic.
- Continue to explore partnership opportunities with the Port of Halifax, Dalhousie University's Gateway Initiative and logistics programming, and Acadia University's Executive Insights educational program.

5.2 Highway Programs

The Highway Programs division delivers programs and services for the efficient and safe operation of transportation routes across the province. This core business area provides highway engineering, design and construction services, and is also responsible for fleet management, compliance services, and maintenance and operations for provincial roads, bridges, and ferries. This area has legislative and regulatory government responsibility for driver licensing, vehicle standards, road safety, and vehicle weights and dimensions policy.

Priorities for 2009-2010

Highway Infrastructure and Equipment

We will continue to invest in the expansion of the 100-series highway system through completion of planning, design and construction activities . Work will be carried out on:

- Highway 101, Halifax to Yarmouth
- Highway 103, Halifax to Yarmouth
- Highway 104, New Brunswick to the Canso Causeway
- Highway 105, Canso Causeway to Sydney
- Highway 107, Burnside to Sackville
- Highway 125, in the Sydney area

In 2009-2010, we will:

- Develop a five-year capital plan outlining the funding allocations and major projects to be completed over the next five years.
- Start work on the Antigonish twinning project with tenders being called for structure and grading work.
- Continue work on Highway 101 from Ellershouse to St. Croix, Highway 104 from New Glasgow to Sutherland's River, and Highway 125 from Balls Creek to Coxheath.
- Upgrade and repave trunks and routes across Nova Scotia. These roads, which bring tourists and fuel the economy in rural Nova Scotia, are a priority for TIR. Examples of these projects are the continued upgrade of Trunk #4 between Sydney and St. Peters, and the repaving of the Cabot Trail.
- Give special emphasis on timber bridge repairs and replacement. Dedicated funding of \$2 million will be directed to wooden bridges for repairs, and upgrading and replacement of timber bridge rails.
- Increase the use of seal coats, thin lift overlays, and other pavement preservation techniques, by 50% (from \$8 m to \$12 m) from the 2008-2009 levels.
- Review and improve our bridge management program to assist in the monitoring and prioritizing of bridge repairs and replacements.
- Continue our ongoing efforts to work with the road building and consulting communities to improve road building quality throughout the province, through the use of liaison meetings, specification committees, industry groups, and local and international conferences.

Road Safety and Traffic Engineering

Road Safety continues to be a priority for the Department. In 2009-2010, we will:

- Coordinate and provide leadership on the implementation of the province's road safety strategy and Road Safety Vision 2010 three-year action plan.

- Support Road Safety Vision 2010's target on intersection safety. A Project Management Team will be established to implement photo safety initiatives and we will identify areas for improvement around speeding and intersection safety issues.
- Continue to implement the recommendations of the province and HRM's Joint Crosswalk Task Force.
- Provide leadership and administration through the Provincial Traffic Authority office for a comprehensive traffic authority program that promotes consistent and uniform traffic regulations and controls across the province.
- Proceed with the photo safety project in a phased approach. Over the next 12 months project teams will develop the program and a pilot project will be initiated. The services of a photo safety business agent and/or service provider will be acquired, followed by a 30-month trial and evaluation. Photo Safety technology has proved to be an extremely effective tool in reducing speed on highways, reducing signalized intersection traffic collisions, and encouraging drivers to change their behaviors to improve road safety.
- Continue to work with Service Nova Scotia and Municipal Relations and others on a review of the *Motor Vehicle Act*.

Highway Maintenance and Operations

The Department continues to improve the effectiveness and efficiency of the Winter and Ice Control program, and to expand on its road condition system ensuring current information is available to our staff and to the motoring public allowing them to make informed travel decisions. In 2009-2010, we will:

- Expand the Road Weather Information System (RWIS) to priority non-100 series highways. These areas will be determined through consultation with meteorologists to ensure winter micro climate areas within Nova Scotia are adequately covered. As part of the RWIS expansion, Thermal Mapping will be expanded on the Cobequid Pass to enable the service provider to forecast "Night Icing Potential."
- Work with Environment Canada on a national initiative to add weather information to the Province's 511 system. Ongoing enhancements to the 511 Traveler Information system include provision of new information to the trucking industry and the traveling public. Current information includes winter road conditions, construction zones, delays, detours and road closures, along with information on Spring Weight Restrictions.

- Consistent with the Department's Salt Management Strategy to reduce the impact on the environment, work will continue to expand the use of pre-wetting capacity to reduce the use of salt while at the same time increasing its effectiveness.

In addition to improving winter and ice control, in 2009-2010 we will:

- Implement and evaluate the new Highway Maintenance Standards that were developed in 2008-2009.
- Draft new regulations for government's consideration with the goal of reducing the regulatory burden on the trucking industry. In 2008, TIR undertook a review of the regulatory burdens facing the trucking industry in Nova Scotia. A number of issues were identified and areas for improvement were proposed. Over the next twelve months, TIR will work with national and provincial committees and task forces to attempt to harmonize truck regulations with other jurisdictions.
- Increase funding directed to maintenance to address specific areas such as replacement of large diameter culverts and wooden box culverts, and brush cutting.
- Review, evaluate and develop an approach to implement Geographic Information Systems (GIS). We will also continue to refine and improve the asset valuation and high level management module to assist in prioritizing capital expenditures.

Environmentally Sustainable Transportation

Environmentally friendly transportation is a priority for many citizens of Nova Scotia. To help support Nova Scotia's Climate Change Action Plan, in 2009-2010 we will:

- Review the existing car pool parking lots in the province with the intention of increasing their capacity, and to build new ones.
- Continue to install the Weigh-in-Motion (WIM) system which allows for high speed screening of commercial vehicles traveling on the highway, thus improving safety, saving compliant vehicles time, and eliminating possible resulting congestion. The Auld's Cove east bound and Enfield locations have been completed. One system will be installed each year on a go forward bases until all scale locations are completed - Kelly Lake, Amherst inbound and finally Amherst outbound. The decrease in the percentage of commercial vehicles reporting to the Vehicle Compliance Station (VCS) will save idling wait time by

reducing stops-and-starts for heavy trucks, while also reducing acceleration and deceleration, thus having a positive impact on the environment.

- Investigate 'green' practices for highway construction and rehabilitation. We will continue to utilize recycling technologies, such as partial and full depth recycling of asphalt concrete, cement stabilization and continue work done in 2008-2009 in reusing recycled asphalt in base mixes, where appropriate. Other possibilities include the addition of waste materials, such as asphalt shingles to asphalt mixes to reduce the amount of liquid asphalt required.
- The Fleet Smart Program promotes strategies and actions that make economic and environmental sense for Nova Scotia. The program helps reduce fuel costs and vehicle emissions and improve productivity through energy-efficient practices. The program covers all aspects of fleet energy management - from vehicle specifications and maintenance to driver training, alternative fuels and state-of-the-art transportation technologies. In 2009-2010, we will focus on the training of employees and rolling out the anti-idling policy.
- The Long Combination Vehicle (LCV) pilot project will be evaluated to determine what changes need to be made to the program and whether to continue to pilot or to go ahead with full implementation. The pilot project allows double 53-foot semi-trailers to be hauled by a single tractor on four-lane divided highways, between Halifax and the New Brunswick border, at speeds of 90 km per hour or slower. These trucks reduce emissions and save fuel by allowing one engine to haul two loads.

Performance Measures

Outcome: Highway services that address customers' needs					
Data Source: Customer Satisfaction Survey - Provincial Highway System					
Measure	Base Year: 2003/04/05			Annual Target	Ultimate Target
Per cent of Nova Scotians indicating they are satisfied or very satisfied with the provincial highway system	3-year Average: 2003/04/05: 60.3 % 2004/05/06: 61.0% 2005/06/07: 59.6% 2006/07/08: 60.3%			Increase the three-year rolling average	By 2010/11/12, increase the three year rolling average to 65%
Outcome: An acceptable level of roadway maintenance					
Data Source: Road Condition Survey (since 2004, the survey is conducted every two years)					
Measure	Base Year: 2004-2005			Annual Target	Ultimate Target
<u>Pavement Deficiencies:</u> Square metres of deficiencies per center-line kilometres					By 2012, all four districts achieve:
	<u>2004/05</u>	<u>2006/07</u>	<u>2008/09</u>		
Central	1,022 m ²	1,624 m ²	1,580 m ²	Improve the results each year the survey is conducted	1,000 m ²
Northern	1,411 m ²	1,748 m ²	1,823 m ²		
Eastern	844 m ²	996 m ²	1,088 m ²		
Western	1,347 m ²	1,304 m ²	1,880 m ²		
<u>Traffic Line Painting:</u> Per cent of traffic lines which have deficiencies					
	<u>2004/05</u>	<u>2006/07</u>	<u>2008/09</u>		
Central	47%	47%	34%	Improve the results each year the survey is conducted	30%
Northern	11%	13%	6%		
Eastern	36%	26%	45%		
Western	41%	51%	14%		

Outcome: Highway services that address customers' expectations Data Source: Customer Satisfaction Survey - Provincial Highway System			
Measure	Base Year: 2004	Annual Target	Ultimate Target
Performance Gap: the percentage of Nova Scotians indicating that the service is very important and rating it as less than excellent. Meeting customer's service expectations: a. filling cracks and potholes b. on pavement markings including yellow and white lines	a. 2004: 86% 2005: 86% 2006: 82% 2007: 91% 2008: 87% b. 2004: 68% 2005: 73% 2006: 69% 2007: 81% 2008: 64%	Continue to decrease these service gaps	By 2012, continue to decrease these service gaps to: a. 80% b. 65%

Outcome: Highway infrastructure that supports economic growth			
Data Source: Automatic Road Analyser (ARAN)			
Measure	Base Year: 2004	Annual Target	Ultimate Target
<p>Average level of pavement roughness for 100-series highways as measured by the IRI (International Roughness Index). An IRI =1.00 would be new pavement and IRI=5.00 would be rough older pavement.</p> <p>An IRI value of 1.6 or below is considered good according to the National IRI Survey - 2001.</p>	<p>% of 100-series highways with average IRI ≤ 1.80:</p> <p>2004: 99.4% 2005: 99.4% 2006: 96.9% 2007: 97.0% 2008: 99.4%</p> <p>Average IRI for the entire 100-series highways:</p> <p>2004: 1.41 2005: 1.41 2006: 1.37 2007: 1.37 2008: 1.30</p>	<p>A minimum of 95% of 100-series highways with an IRI value ≤ 1.80</p>	<p>By 2012 , maintain the following IRI for Nova Scotia 100-series highways:</p> <p>A minimum of 95% with the average IRI ≤ 1.80</p> <p>Maintain the average IRI for the entire 100-series highways below 1.60</p>
Outcome: Improve highway safety			
Data Source: Nova Scotia Collision Record Database			
Measure	Base Year: 1996/2001 average	Annual Target	Ultimate Target
<p>Compare average period 1996 to 2001 with annual base average period 2008 to 2010 with respect to total number of fatalities and serious injuries that occur as a result of traffic collisions during that period. (In accordance with the Road Safety Vision 2010 national target.)</p>	<p>1996/2001: 504</p> <p>2002/03/04: 416 (17.5% reduction)</p> <p>2003/04/05: 390 (22.6% reduction)</p> <p>2004/05/06: 392 (22.2% reduction)</p>	<p>Continue to decrease the three-year average</p>	<p>Achieve a 30% reduction by 2008/09/10</p>

Outcome: Improve safety of commercial carriers Data Source: Nova Scotia Collision Record Database			
Measure	Base Year: 1996/2001 average	Annual Target	Ultimate Target
Compare the average period 1996 to 2001 with three year average to 2008/09/10 with respect to total number of fatalities and serious injuries that occur as a result of collisions involving commercial vehicles	1996/2001: 35.0 2002/03/04: 24.6 (29.7% reduction) 2003/04/05: 28.0 (20.0% reduction) 2004/05/06: 25.3 (27.7% reduction)	Continue to decrease the three-year average	Achieve a 30% reduction by 2008/09/10

5.3 Public Works

The Public Works Division is responsible for providing common services including building design and construction, building services and operations, and accommodations for government departments, agencies, boards, and commissions. It is also responsible for the corporate delivery and management of province-wide communications for public safety and public works agencies at all levels of government, as well as government postal services, and inventory control.

Priorities for 2009-2010

As noted previously, government has a serious infrastructure deficit. We need to ensure that the infrastructure we provide is of good value, meets our long term needs, and is as environmentally friendly as possible. In 2009-2010, we will:

- Finalize the exchange of strategic properties with HRM which will permit important developments to begin on these properties for the benefit of all Nova Scotians.
- Continue to implement a long term Capital Planning Model and program to ensure improved long term planning and decision making (ReCAPP), bringing it forward to government in order to develop a long term reinvestment plan.

- Implement the long term building capital planning and Tangible Capital Assets (TCA) support process to help ensure capital allocation and priority setting exercises have the information needed to do a good job.
- Implement recommendations from the recent facilities design and construction value audit. The design standards ensure demonstrated good value, timely delivery and suitable standards are applied in public infrastructure and operations.

It is also vital that we provide other government services that meet the needs of our clients in an effective and efficient manner. In 2009-2010, we will:

- Implement cross public works inter-unit communication, coordination and planning processes.
- Implement the Volunteer Insurance Program in partnership with Health Promotion and Protection.
- Continue to work towards the implementation of accessibility improvements in existing buildings.
- Continue to work on the Trunk Mobile Radio systems replacement project to help ensure cost effective, quality inter-operable region-wide field services are available to emergency, public works and private sector bodies into the future.

Environmentally Sustainable Infrastructure

Environmentally friendly or 'green' construction is a priority for many citizens of Nova Scotia. To help support Nova Scotia's Climate Change Action Plan, in 2009-2010 we will:

- Design and construct all new buildings to achieve Leadership in Energy and Environmental Design (LEED) Silver certification, where LEED certification is applicable. The LEED Green Building Rating System is a widely used set of standards for sustainable construction.
- Continue to work with the Nova Scotia Community College to complete a building that demonstrates a leading standard for energy efficiency and sustainability.

- Continue to work towards the implementation of energy retrofit plans and strategies to achieve an overall 30 per cent reduction by 2020 in energy consumption for all government-owned buildings constructed before 2001.
- Begin a program to achieve Building Owners and Managers Association of Canada-Building Environmental Standards (BOMA BEST) certification, or equivalent, by 2015 for all of TIR's major owned and operated buildings.

Performance Measures

Outcome: Energy efficient and sustainable buildings

Data Source: LEED certification: Public Works Construction and Design projects database and Canadian Green Building Council's (CaGBC) certification process.

There are four levels of LEED certification: Certified, Silver, Gold and Platinum (certification level depends on the number of points a building scores out of 62 points). To-date TIR has applied for LEED certification for 21 buildings; Sir John A. Macdonald High School building (Tantallon) was the first new building to achieve LEED Silver certification (April 2008).

Note: TIR will design and construct new buildings to LEED Silver certification, where LEED certification is applicable, but will not know the results until the application has been reviewed by the certifying organization.

Measure	Base Year: 2009-2010	Annual Target	Ultimate Target
Number of new government buildings that achieve Silver LEED certification		All new buildings achieve Silver LEED certification	All new buildings be carbon-neutral after 2020

Outcome: Energy efficient and sustainable buildings

Data Source: Technical verification data for simulated energy performance with Natural Resources Canada and government accounting (government owned buildings); actual energy performance data is from the energy use data reported by government agencies (i.e., school boards).

Measure	Base Year: 2004	Annual Target	Ultimate Target
Comparison of simulated energy performance data to actual energy performance	2004: 85.7 %	90% of actual results are consistent with theoretical results	By 2012, 95% (or more) of actual results are consistent with theoretical results

Outcome: Appropriate cost efficient accommodation and property services provided			
Data Source: Customer Satisfaction Survey - Real Property Services			
Measure	Base Year: 2004	Annual Target	Ultimate Target
Satisfaction of government clients: Per cent clients indicating somewhat satisfied or very satisfied responses	2004-2005: 86.8% 2005-2006: 90.0% 2006-2007: 85.7% 2007-2008: 86.1% 2008-2009: 95.0%	Maintain or exceed the base year level of satisfied clients	Maintain the level of satisfied clients at 85% or higher
Outcome: High availability or "uptime" for public safety network field communications for public safety organizations (police, fire, ambulance) in Nova Scotia.			
Data Source: Trunk Mobile Radio (TMR) system data provided by Aliant System Management.			
Measure	Base Year: 2004	Annual Target	Ultimate Target
Percentage of time the site is available to process local and multi-group radio calls for public safety users, also called "uptime"	2004: 99.95% 2005: 99.96% 2006: 99.73% 2007: 99.96% 2008: 99.94%	99.90% or above	Maintain or exceed the minimum performance metric

6. Human Resource Strategy

The Human Resources (HR) Corporate Services Unit (CSU) of the Public Service Commission (PSC) responsible for Transportation and Infrastructure Renewal provides professional human resource services to a number of departments, agencies, boards and commissions across government. Their aim is to collaborate with client departments to develop approaches that are more unified and which create a synergy that leverages corporate and departmental objectives.

Priorities for 2009-2010

- Highway Programs will implement strategies of the Human Resource Plan. Strategies include the recruitment of new employees, improvement of knowledge transfer from one generation to the next, and fostering a vibrant workplace. Work will include a pilot project with the HR CSU of the Public Service Commission to implement and test a strategy that overcomes existing FTE's and HR process restrictions.

- Working with the PSC, and using a similar process as the Highway Programs Division, Public Works will be developing a Workforce Plan to identify recruitment, retention and succession planning priorities within the division.

In addition to supporting the above work the HR CSU will:

- Provide support to management in the development and sustainability of a safe and healthy workplace which includes continued commitment to the departmental wellness strategy and working with management to improve the overall safety performance of the Department for all employees.

7. Budget Context

Transportation and Infrastructure Renewal			
	2008-2009 Estimate	2008-2009 Actuals	2009-2010 Estimate
Program & Service Area	(\$ thousands)	(\$ thousands)	(\$ thousands)
Departmental Expenses:			
Senior Management	905	924	941
Corporate Services Unit	4,501	4,067	3,412
Policy and Planning	1,040	970	1,068
Nova Scotia Gateway	1,180	958	1,191
Highway Programs	284,202	318,134	313,245
Public Works	59,047	56,290	54,476
Total Departmental Expenses	350,875	381,343	374,333
TCA Purchase Requirements	215,436	249,922	364,105
Provincially Funded Staff (FTE's)	1,963.5	1,971.7	1,993.7

